

Programme	Project	Project Sponsor	2021/22 (£m)	2022/23 (£m)	2023/24 (£m)	2024/25 (£m)	2025/26 (£m)	2026/27 (£m)	2027/28 (£m)	2028/29 (£m)	2029/30 (£m)	2030/31 (£m)	2031/32 (£m)	2032/33 (£m)	2033/34 (£m)	2034/35 (£m)	Total (£m)
Digital	Digital Signal Processing Centre (DSP)	Bangor University	0.12	1.70	0.70	0.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.96
Digital	Connected Key Sites and Corridors	NWEAB	0.00	0.00	1.00	3.83	4.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.87
Digital	Connected Campus	NWEAB	0.00	0.00	0.00	0.29	3.88	5.83	5.83	4.85	0.00	0.00	0.00	0.00	0.00	0.00	20.68
Digital	Connecting the last few percentage	NWEAB	0.00	0.00	1.46	1.47	1.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.94
Low carbon energy	Morlais	Menter Môn	0.00	0.00	0.00	3.33	4.44	1.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.87
Low carbon energy	Low Carbon Energy Centre of Excellence	Bangor University	0.00	0.00	0.00	5.91	9.85	4.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.68
Low carbon energy	Traswfyndd Power Station	Cwmni Eginio	0.00	0.00	0.00	1.97	2.96	4.92	9.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19.70
Low carbon energy	Transport Decarbonisation	NWEAB	0.00	0.00	0.00	0.00	5.61	5.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11.23
Low carbon energy	Smart Local Energy	NWEAB	0.00	0.00	2.46	2.46	2.46	2.46	2.46	2.46	2.46	2.47	2.47	2.47	0.00	0.00	24.63
Land and property	Holyhead Gateway	Stena Line	0.00	0.00	9.85	17.24	7.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34.47
Land and property	Warren Hall Strategic Site	NWEAB	0.00	0.00	0.00	0.00	14.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14.77
Land and property	Former North Wales Hospital, Denbigh	NWEAB	0.00	0.00	1.97	1.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.94
Land and property	Bodelwyddan Strategic Site <sup>1</sup>	NWEAB	0.00	0.00	0.00	0.49	0.99	5.42	2.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.85
Land and property	Parc Bryn Cegin Strategic Site	NWEAB	0.00	0.00	1.48	4.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5.91
Land and property	Wrexham Gateway	NWEAB	0.00	0.00	0.00	7.19	1.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8.96
Innovation in High Value Manufacturing	Centre of Environmental Biotechnology (CEB)	Bangor University	0.00	0.00	1.25	1.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.96
Innovation in High Value Manufacturing	Enterprise Engineering & Optics Centre	Glyndŵr University	0.00	0.00	2.12	3.91	3.65	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.85
Agri-food and tourism	Glynllifon Rural Economy Hub	Grŵp Llandrillo Menai	0.00	0.00	7.20	2.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.85
Agri-food and tourism	The Llysfasi Net Zero Farm	Coleg Cambira	0.00	0.00	0.00	5.00	4.00	0.40	0.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9.85
Agri-food and tourism	Tourism Academy	Grŵp Llandrillo Menai	0.00	0.00	0.00	4.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.43
	1.5% to fund the NWEAB's revenue budget <sup>2</sup>		0.22	0.75	0.75	0.30	0.30	0.25	0.20	0.20	0.15	0.10	0.10	0.10	0.10	0.08	3.60
<b>Anticipated expenditure by 31/03</b>			<b>0.34</b>	<b>2.45</b>	<b>30.24</b>	<b>69.02</b>	<b>67.11</b>	<b>31.09</b>	<b>21.74</b>	<b>7.51</b>	<b>2.61</b>	<b>2.57</b>	<b>2.57</b>	<b>2.57</b>	<b>0.10</b>	<b>0.08</b>	<b>240.00</b>
<b>Approved budget (March 2022)</b>			<b>2.20</b>	<b>29.00</b>	<b>62.70</b>	<b>67.24</b>	<b>42.59</b>	<b>19.08</b>	<b>14.20</b>	<b>2.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>240.00</b>
<b>Variance</b>			<b>(1.86)</b>	<b>(26.55)</b>	<b>(32.46)</b>	<b>1.78</b>	<b>24.52</b>	<b>12.01</b>	<b>7.54</b>	<b>4.52</b>	<b>2.61</b>	<b>2.57</b>	<b>2.57</b>	<b>2.57</b>	<b>0.10</b>	<b>0.08</b>	<b>0.00</b>
<b>Capital Funding</b>																	
	North Wales Growth Deal Grant		0.34	2.45	30.24	44.29	20.44	20.44	20.45	7.51	2.61	2.57	2.57	2.57	0.10	0.08	156.66
	Borrowing					24.73	46.67	10.65	1.29								83.34
<b>Cyfanswm Ariannu Cyfalaf</b>			<b>0.34</b>	<b>2.45</b>	<b>30.24</b>	<b>69.02</b>	<b>67.11</b>	<b>31.09</b>	<b>21.74</b>	<b>7.51</b>	<b>2.61</b>	<b>2.57</b>	<b>2.57</b>	<b>2.57</b>	<b>0.10</b>	<b>0.08</b>	<b>240.00</b>

<sup>1</sup> The project is currently under review.<sup>2</sup> The annual grant application will be adjusted to reflect actual spend by the end of the financial year.